

315 - Dept of Services for the Blind

A001 Department of Services for the Blind Administration

This activity provides administrative support and business management for the Department of Services for the Blind. Administrative functions include budgeting, accounting, federal grants management, personnel, facilities management, information technology, and the State Rehabilitation Council for the Blind.

Account	FY 2012	FY 2013	Biennial Total
FTE	13.0	13.0	13.0
001 General Fund			
001-1 State	\$212,000	\$211,000	\$423,000
001-2 Federal	\$1,903,000	\$1,921,000	\$3,824,000
001 Account Total	\$2,115,000	\$2,132,000	\$4,247,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Return unemployed, underemployed or injured workers to work

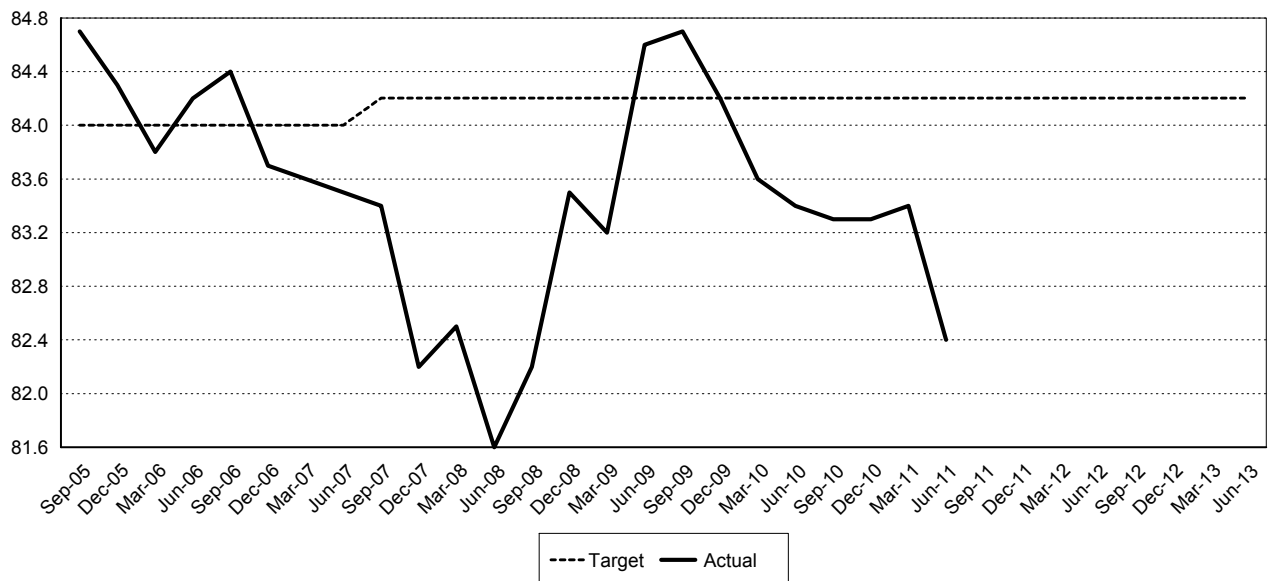
Expected Results

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000674 Percentage of general fund dollars expended on direct services for the Department of Services for the Blind.			
Biennium	Period	Actual	Target
2011-13	Q8		84.2%
	Q7		84.2%
	Q6		84.2%
	Q5		84.2%
	Q4		84.2%
	Q3		84.2%
	Q2		84.2%
	Q1		84.2%
2009-11	Q8	82.4%	84.2%
	Q7	83.4%	84.2%
	Q6	83.3%	84.2%
	Q5	83.3%	84.2%
	Q4	83.4%	84.2%
	Q3	83.6%	84.2%
	Q2	84.2%	84.2%
	Q1	84.7%	84.2%
2007-09	Q8	84.6%	84.2%
	Q7	83.2%	84.2%
	Q6	83.5%	84.2%
	Q5	82.2%	84.2%
	Q4	81.6%	84.2%
	Q3	82.5%	84.2%
	Q2	82.2%	84.2%
	Q1	83.4%	84.2%

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Percent 000674 - Direct Services Expenditures as a Percentage of General Fund



A006 Telephonic Reading Services for the Blind

Telephonic Reading Services provides reading services to blind individuals through the use of phone lines. The service is operated by the National Federation of the Blind in Baltimore, Maryland, and is mandated by RCW 74.18.045.

Account	FY 2012	FY 2013	Biennial Total
02H Business Enterprises Revolving Account			
02H-6 Non-Appropriated	\$40,000	\$40,000	\$80,000

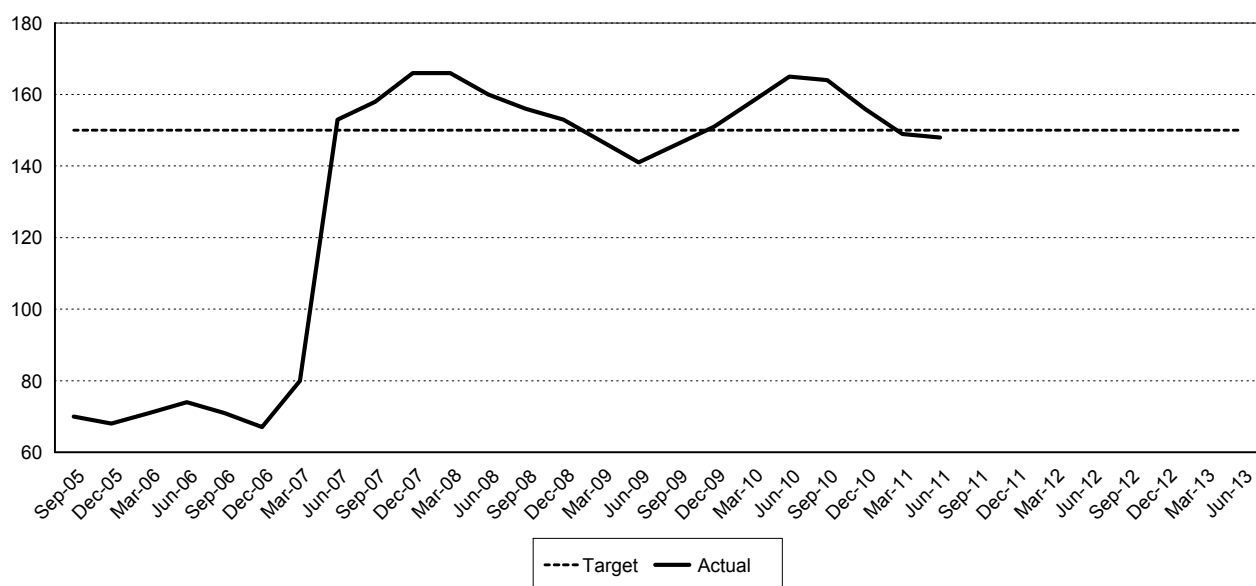
Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Ensure access to cultural and recreational opportunities

Expected Results

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000450 Number of users of the National Federation of the Blind's telephonic reading services.			
Biennium	Period	Actual	Target
2011-13	Q8		150
	Q7		150
	Q6		150
	Q5		150
	Q4		150
	Q3		150
	Q2		150
	Q1		150
2009-11	Q8	148	150
	Q7	149	150
	Q6	156	150
	Q5	164	150
	Q4	165	150
	Q3	158	150
	Q2	151	150
	Q1	146	150
2007-09	Q8	141	150
	Q7	147	150
	Q6	153	150
	Q5	156	150
	Q4	160	150
	Q3	166	150
	Q2	166	150
	Q1	158	150

Number 000450 - Number of users of the National Federation of the Blind's telephonic reading services**A007 Vocational Rehabilitation and Employment Services for the Blind**

The Vocational Rehabilitation Program enables individuals who are blind or visually impaired to become competitively employed by developing their skills, independence, and self-confidence. Through a federal Rehabilitation Services Administration grant, the Department of Services for the Blind provides comprehensive and individualized services to meet each participant's needs and to support each Individual Plan for Employment. Services include vocational counseling; post-secondary education; job readiness training; assistive technology devices, assessment and training; training in adaptive skills of blindness; educational transition services for teens and young adults; assistance with small business development; mental health counseling; transportation; assistance with job search, development, and placement; workplace accommodations; and employer follow-up.

The Washington State Business Enterprise Program (BEP) provides opportunities for qualified legally-blind adults to operate successful food service businesses in government buildings. Types of food service businesses include snack/gift shops, espresso stands, delis, and cafeterias. These opportunities are provided through the federal Randolph-Sheppard Act.

To be eligible for the BEP Training Program, a candidate must: be a legally-blind U.S. citizen; have an aptitude for business management; receive a referral from a Department of Services for the Blind (DSB) counselor; have practical skills; and meet legal criteria for operating a business supported by federal law. DSB provides required training to become a BEP licensee for operating and managing a food-service facility; the essential pieces of food service equipment and small wares for each BEP facility; assistance to the new operator in opening up the facility; and ongoing management assistance and guidance. Funding for this program is generated through vending machines in government buildings and overhead is provided through General Fund–State dollars.

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Account	FY 2012	FY 2013	Biennial Total
FTE	59.0	59.0	59.0
02H Business Enterprises Revolving Account			
02H-6 Non-Appropriated	\$917,000	\$916,000	\$1,833,000
001 General Fund			
001-1 State	\$1,797,000	\$1,786,000	\$3,583,000
001-2 Federal	\$6,688,000	\$6,751,000	\$13,439,000
001-7 Private/Local	\$15,000	\$15,000	\$30,000
001 Account Total	\$8,500,000	\$8,552,000	\$17,052,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Return unemployed, underemployed or injured workers to work

Expected Results

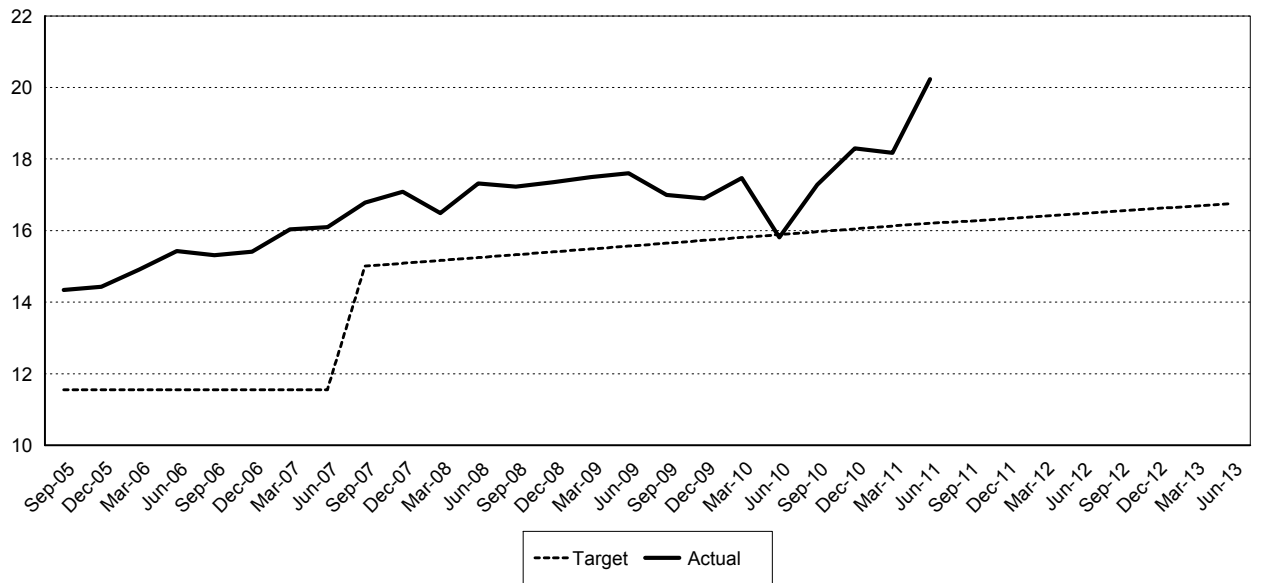
Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000097 Average hourly wage of successful Department of Services for the Blind Vocational Rehabilitation participant employment outcomes.			
Biennium	Period	Actual	Target
2011-13	Q8		\$16.75
	Q7		\$16.68
	Q6		\$16.61
	Q5		\$16.54
	Q4		\$16.47
	Q3		\$16.4
	Q2		\$16.33
	Q1		\$16.26
2009-11	Q8	\$20.23	\$16.2
	Q7	\$18.17	\$16.12
	Q6	\$18.3	\$16.04
	Q5	\$17.28	\$15.96
	Q4	\$15.81	\$15.88
	Q3	\$17.47	\$15.8
	Q2	\$16.9	\$15.72
	Q1	\$17	\$15.64
2007-09	Q8	\$17.6	\$15.56
	Q7	\$17.5	\$15.48
	Q6	\$17.35	\$15.4
	Q5	\$17.23	\$15.32
	Q4	\$17.32	\$15.24
	Q3	\$16.49	\$15.16
	Q2	\$17.09	\$15.08
	Q1	\$16.78	\$15

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Dollars

000097 - Average hourly wage of successful participant employment outcomes



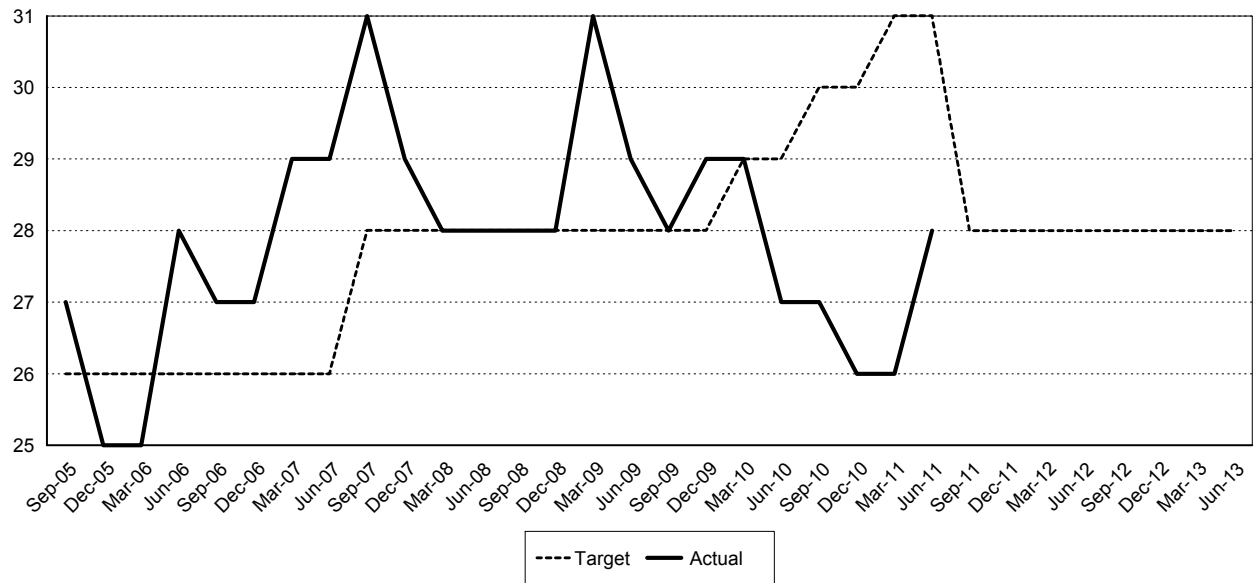
Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000448 Number of business enterprise program clients served by the Department of Services for the blind.			
Biennium	Period	Actual	Target
2011-13	Q8		28
	Q7		28
	Q6		28
	Q5		28
	Q4		28
	Q3		28
	Q2		28
	Q1		28
2009-11	Q8	28	31
	Q7	26	31
	Q6	26	30
	Q5	27	30
	Q4	27	29
	Q3	29	29
	Q2	29	28
	Q1	28	28
2007-09	Q8	29	28
	Q7	31	28
	Q6	28	28
	Q5	28	28
	Q4	28	28
	Q3	28	28
	Q2	29	28
	Q1	31	28

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Number

000448 - Number of Business Enterprise Program Clients Served

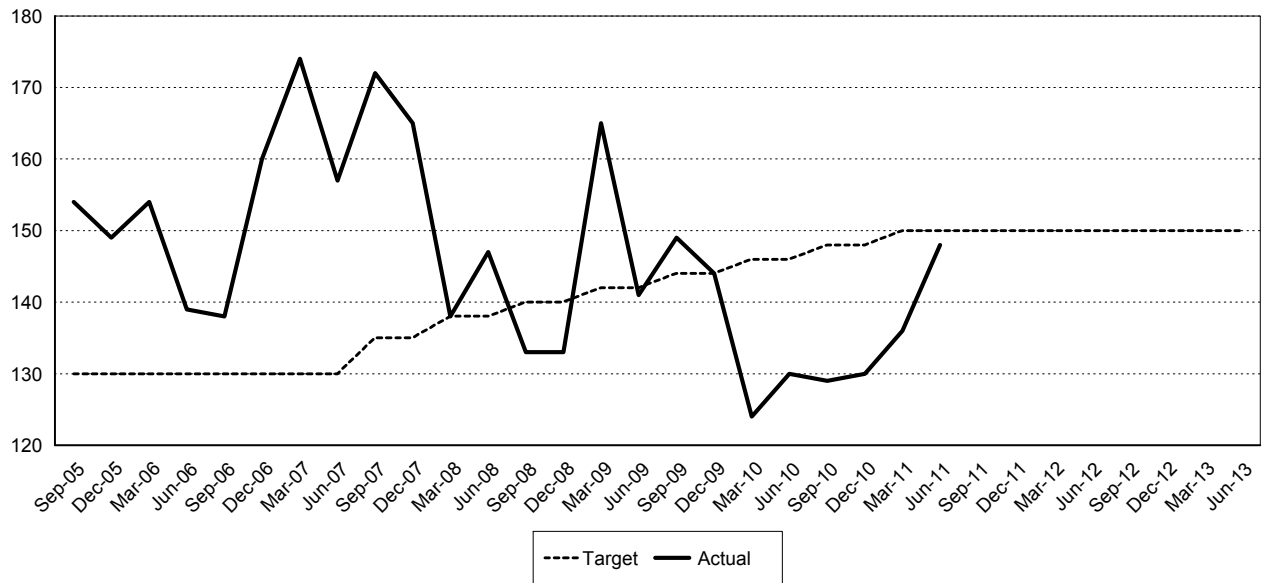


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000091 Number of Department of Services for the Blind Vocational Rehabilitation clients obtaining employment.			
Biennium	Period	Actual	Target
2011-13	Q8		150
	Q7		150
	Q6		150
	Q5		150
	Q4		150
	Q3		150
	Q2		150
	Q1		150
2009-11	Q8	148	150
	Q7	136	150
	Q6	130	148
	Q5	129	148
	Q4	130	146
	Q3	124	146
	Q2	144	144
	Q1	149	144
2007-09	Q8	141	142
	Q7	165	142
	Q6	133	140
	Q5	133	140
	Q4	147	138
	Q3	138	138
	Q2	165	135
	Q1	172	135

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Number 000091 - Number of Vocational Rehabilitation Clients Obtaining Employment



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000092 Number of Department of Services for the Blind Vocational Rehabilitation clients served.			
Biennium	Period	Actual	Target
2011-13	Q8		1,270
	Q7		1,270
	Q6		1,270
	Q5		1,270
	Q4		1,270
	Q3		1,270
	Q2		1,270
	Q1		1,270
2009-11	Q8	1,314	1,270
	Q7	1,315	1,270
	Q6	1,296	1,270
	Q5	1,278	1,270
	Q4	1,245	1,270
	Q3	1,234	1,270
	Q2	1,224	1,270
	Q1	1,192	1,270
2007-09	Q8	1,163	1,270
	Q7	1,208	1,260
	Q6	1,175	1,250
	Q5	1,135	1,240
	Q4	1,109	1,230
	Q3	1,157	1,220
	Q2	1,170	1,210
	Q1	1,214	1,200

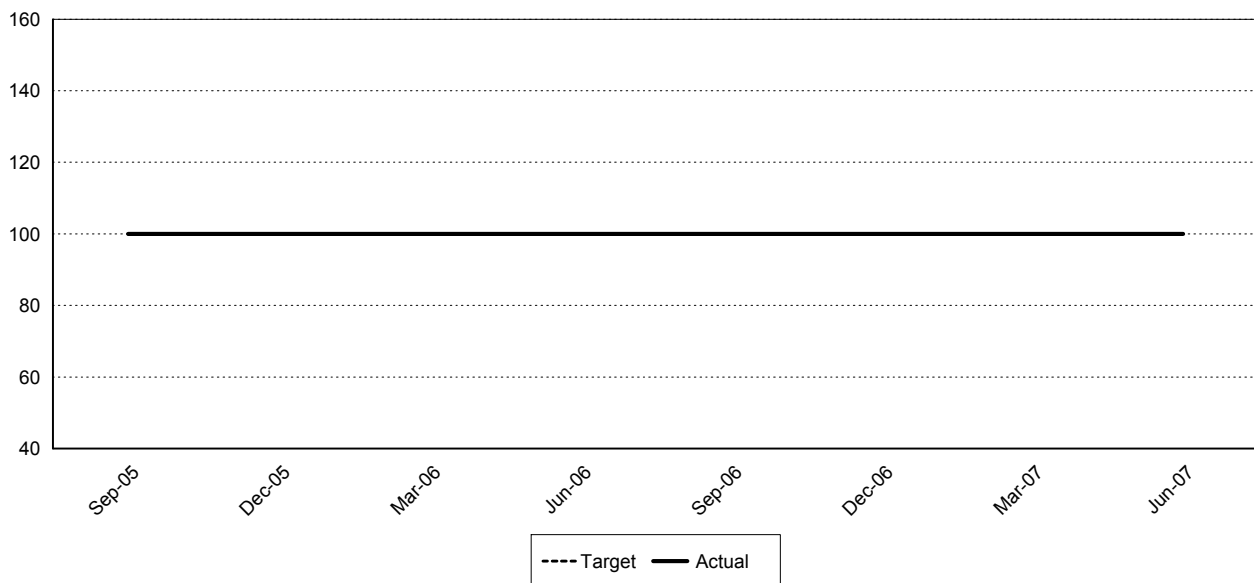
Number

000092 - Number of Vocational Rehabilitation Clients Served



Percent

000096 - Percentage of employment outcomes at or above minimum wage



A008 Community Independent Living and Child and Family Programs

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

The Department of Services for the Blind (DSB) provides a continuum of support for blind and visually impaired residents of the state through an integrated services model. The Independent Living Program teaches recently blinded residents how to continue living in their homes after vision loss. Service providers visit individuals' homes to provide low-cost devices and instruction in blindness techniques, including how to care for self and home, walking with the use of a cane, and how to continue to read and write. While 96,000 people are potentially eligible for these services, the program currently serves 2,000 individuals, most of whom are age 70 and over.

Through the Independent Living Program, DSB provides consultation services to families of blind children, birth to age 13, and to the organizations that serve them, such as preschools and schools. The program provides support, networking, advice, and information to families, teachers, and others about training, educational programs, and resources unique to the developmental needs of blind children. Transitional services are provided to youth aged 14 to 21 in conjunction with the Vocational Rehabilitation and Employment Services Program.

Account	FY 2012	FY 2013	Biennial Total
FTE	3.0	3.0	3.0
001 General Fund			
001-1 State	\$269,000	\$267,000	\$536,000
001-2 Federal	\$756,000	\$763,000	\$1,519,000
001-8 Federal Stimulus	\$300,000	\$0	\$300,000
001 Account Total	\$1,325,000	\$1,030,000	\$2,355,000

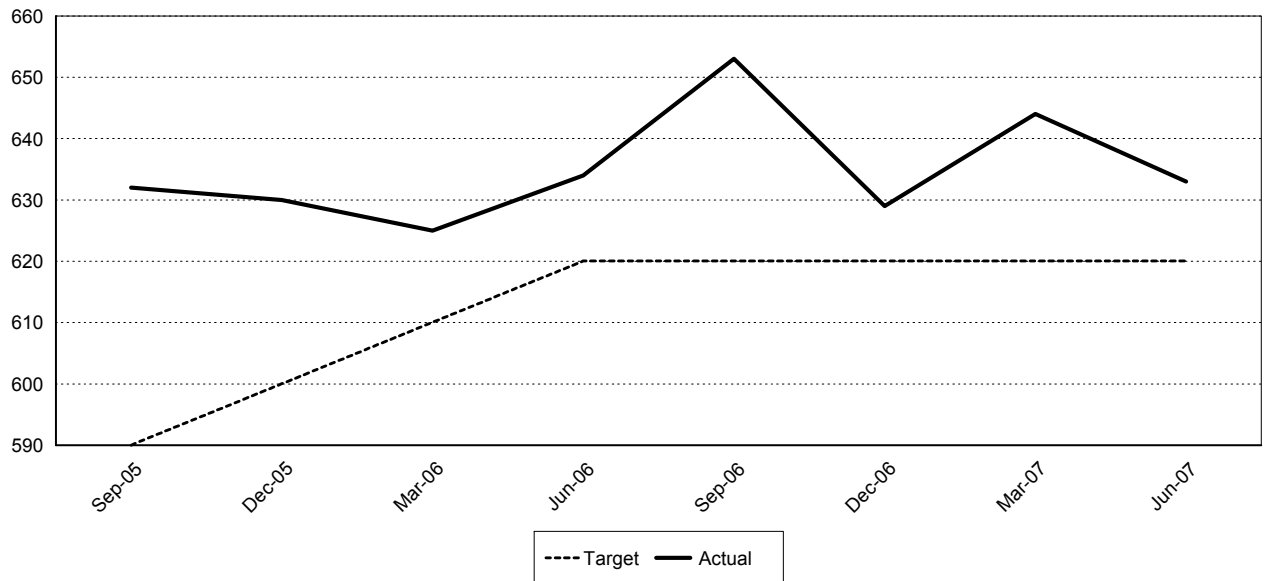
Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Support parent and community connections

Expected Results

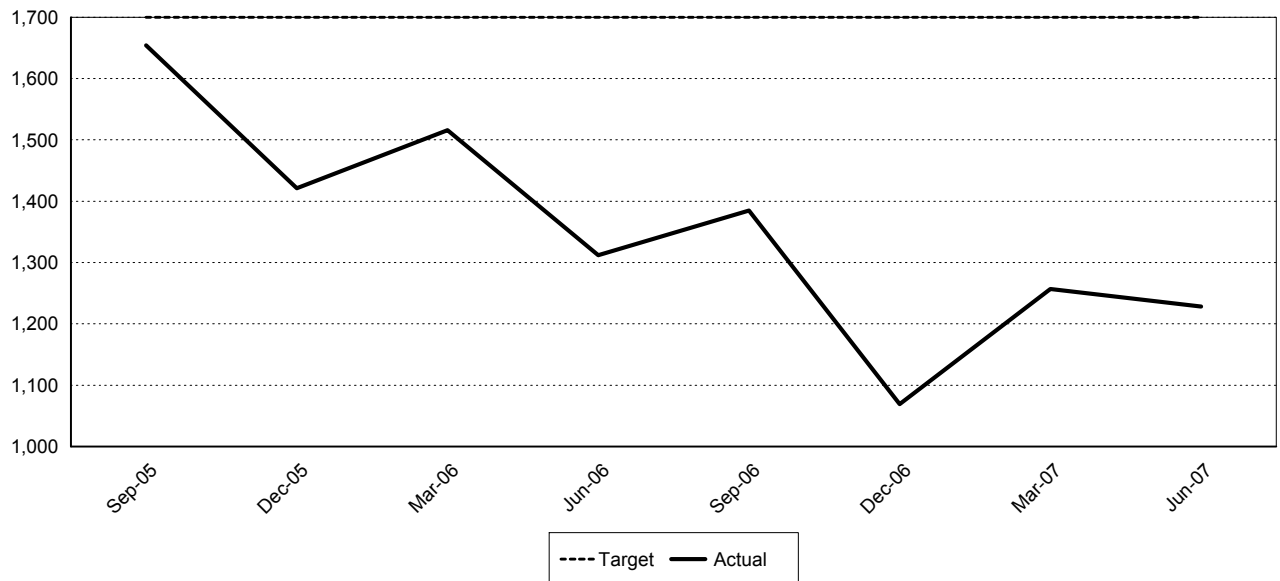
Number

000447 - Number of Child & Family Clients Served



Number

000111 - Number of Clients Served In The Independent Living Program

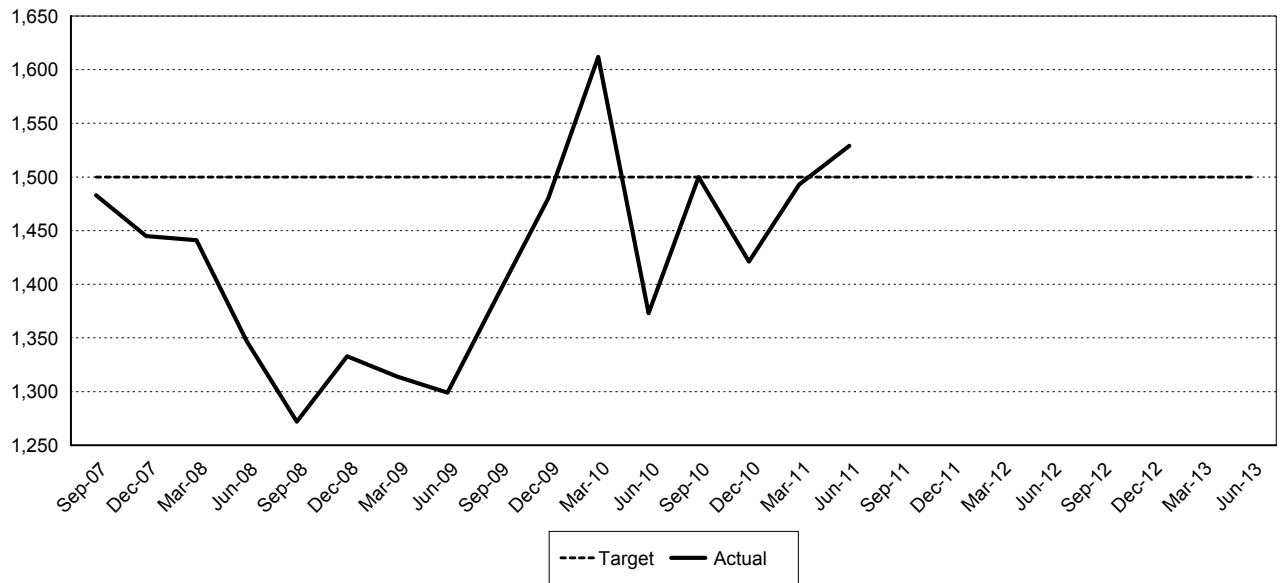


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001642 Number of Department of Services for the Blind Independent Living - Older Blind clients served.			
Biennium	Period	Actual	Target
2011-13	Q8		1,500
	Q7		1,500
	Q6		1,500
	Q5		1,500
	Q4		1,500
	Q3		1,500
	Q2		1,500
	Q1		1,500
2009-11	Q8	1,529	1,500
	Q7	1,493	1,500
	Q6	1,421	1,500
	Q5	1,500	1,500
	Q4	1,373	1,500
	Q3	1,612	1,500
	Q2	1,480	1,500
	Q1	1,390	1,500
2007-09	Q8	1,299	1,500
	Q7	1,314	1,500
	Q6	1,333	1,500
	Q5	1,272	1,500
	Q4	1,347	1,500
	Q3	1,441	1,500
	Q2	1,445	1,500
	Q1	1,483	1,500

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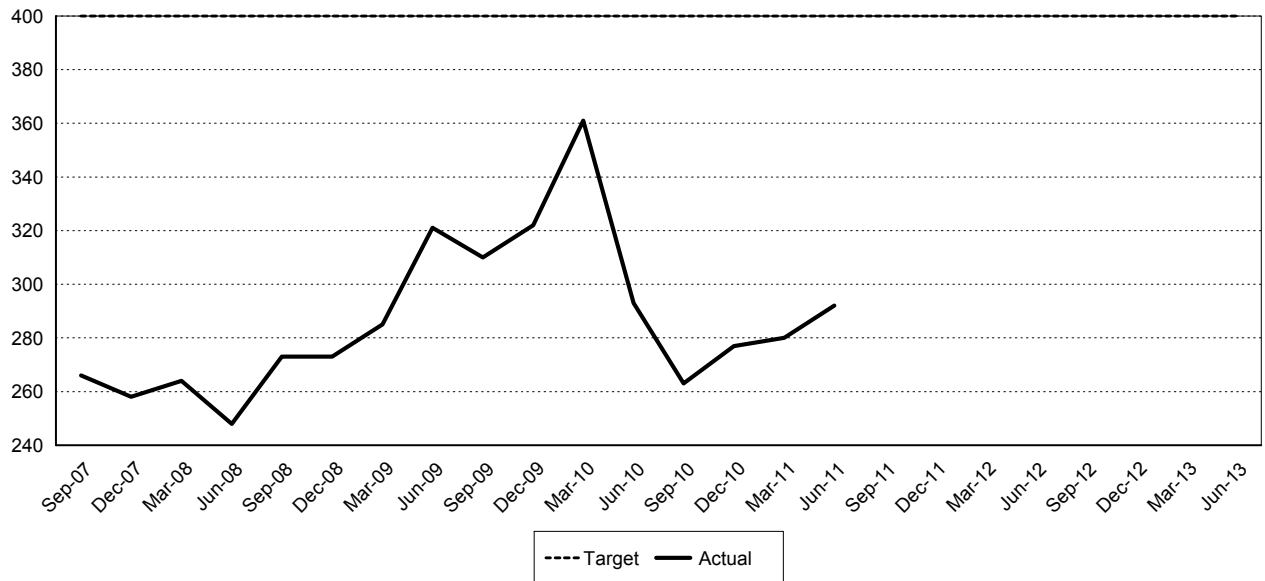
Number 001642 - Number of Independent Living - Older Blind Clients Served



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001641 Number of Department of Services for the Blind Independent Living - Part B clients served.			
Biennium	Period	Actual	Target
2011-13	Q8		400
	Q7		400
	Q6		400
	Q5		400
	Q4		400
	Q3		400
	Q2		400
	Q1		400
2009-11	Q8	292	400
	Q7	280	400
	Q6	277	400
	Q5	263	400
	Q4	293	400
	Q3	361	400
	Q2	322	400
	Q1	310	400
2007-09	Q8	321	400
	Q7	285	400
	Q6	273	400
	Q5	273	400
	Q4	248	400
	Q3	264	400
	Q2	258	400
	Q1	266	400

Number 001641 - Number of Independent Living - Part B Clients Served



Grand Total

	FY 2012	FY 2013	Biennial Total
FTE's	75.0	75.0	75.0
GFS	\$2,278,000	\$2,264,000	\$4,542,000
Other	\$10,619,000	\$10,406,000	\$21,025,000
Total	\$12,897,000	\$12,670,000	\$25,567,000

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2011-13
Agency	315
Version	2C - Enacted Recast
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts
Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	Yes
Chart Type	Line
Include Parameter Selections	Yes
Version Source	OFM